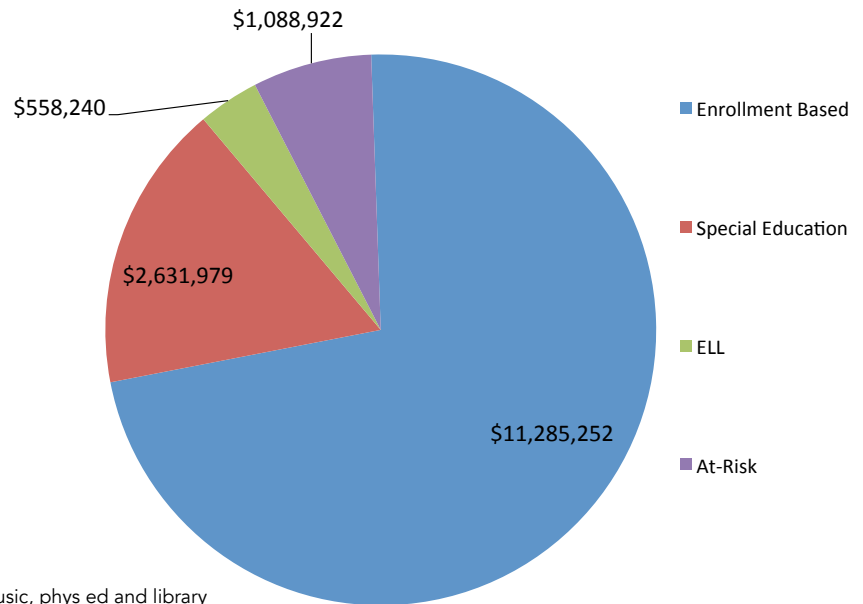


Wilson High School

\$15.6M total budget
-\$309.6K from prior year
1878 total enrollment
+170 change in enrollment
31% at-risk %
\$1.1M at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received about \$320.3K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	6.3	\$819,542
	Assistant Principal for Intervention	0.0	\$0
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	0.0	\$0
Classroom Teachers & Aides	High School Grades Teacher Allocation	73.5	\$6,838,440
	High School CTE Teacher Allocation	8.0	\$744,320
	High School Department Chair Pilot	0.0	\$0
	JROTC Teacher Matching Funds		\$93,040
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0
	Additional Middle Grade Teacher Allocation	0.0	\$0
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	0.0	\$0
	Kindergarten Aide	0.0	\$0
	1st Grade Teacher	0.0	\$0
	2nd Grade Teacher	0.0	\$0
	3rd Grade Teacher	0.0	\$0
	4th Grade Teacher	0.0	\$0
	5th Grade Teacher	0.0	\$0
	Teacher Leadership Innovation Pilot	0.00	\$0
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	0.0	\$0
	Pre-School Aide	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	0.0	\$0
	Pre-Kindergarten Aide	0.0	\$0
Subtotal		88.8	\$8,655,555

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	7.0	\$651,280
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	2.0	\$201,487
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$29,100
	Supplies for Related Arts & Library	0.0	\$206,975
	Computers & Technology Investment	0.0	\$29,100
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$72,828
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	0.0	\$0
	Extended Day	0.0	\$0
	Specialty Funds	0.0	\$0
	Additional At-Risk Payment	0.0	\$0
Subtotal		10.0	\$1,290,467

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	2.0	\$186,080
	Social Worker	5.0	\$465,200
	Guidance Counselor	7.5	\$697,800
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	4.7	\$185,621
	Registrar	1.0	\$44,387
	Attendance Counselor	1.0	\$53,918
Custodial Support	Custodial Foreman	2.0	\$123,452
	Custodian RW-5	4.0	\$195,400
	Custodian RW-3	8.0	\$305,125
Subtotal		38.2	\$2,476,722

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$220,751
	Administrative Premium/Custodial Overtime	\$163,386
	Custodial NPS	\$33,784
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$12,240
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
Subtotal		\$430,161

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	20.0	\$1,860,800
	Special Education Aides	5.0	\$119,899
	Special Education Behavior Technicians	0.0	\$0
English Language Learner Positions	ELL Teachers	5.0	\$465,200
	ELL Aides	0.0	\$0
	ELL Counselors	1.0	\$93,040
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$79,509
Subtotal		32.0	\$2,711,488

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		0.0	\$0

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$0
	Title I – Parental Involvement	\$0
	Title II	\$44,700
	Subtotal	\$44,700

Total Number of Positions Allocated (excluding ASP) 169.0
Total Dollar Amount Allocated \$15,609,093